Ms. Waddell reviewed performance against FY2003 Standard Operating Guidelines, during which Mr. Swann expressed his desire to lower budgeted restricted funds in the future.

Ms. Waddell addressed new challenges and future opportunities identified for FY2004. She then called on Joe Crabtree, SVP, Operations, who reported on the FY2004 Business Plan. Mr. Swann led a discussion centered on clarification of FY2004 Goals and Objectives, including plans to develop state and regional organizational components of the overall EYA organization.

Mr. O'Herron made a motion to approve the FY2004 Corporate Goals and Objectives as well as the Standard Operating Performance Guidelines. Ms. Waddell seconded. It passed unanimously.

Both Mr. Swann and Mr. Smout asked management for extensive details on any proposed sexual offender treatment program, emphasizing their interest in thorough program details and extensive financial controls.

ANNUAL BUSINESS

Mr. Swann called for committee reports.

Fund Development

Ken O'Herron reported that year-to-date (through June 25), Fund Development efforts of the organization had resulted in total gifts of \$1,066,000 against a goal of \$1,075,000. He reported that \$580,000 had been raised in restricted funds and \$480,000 had been raised in unrestricted funds, failing to meet the annual goal of \$500,000 in unrestricted funds. Mr. O'Herron reminded the Board that there were two days left in the fiscal year and that final full-year results could be expected to reach both goals.

Expressing his confidence in the Fund Development program of the organization, Mr. O'Herron promised the Board a monthly report in FY2004 summarizing specific details of all active asks over \$25,000 in value so individual members of the Board could choose to support the program with personal calls at their discretion.

Mr. O'Herron reported on Ms. Waddell's tour of Charlotte earlier in the week in which she called on the Charlotte Observer, the Charlotte-Mecklenburg County Community Foundation, the Belk and Broyhill Family Foundations, as well as attended an Advisory Board meeting of one of the North Carolina camps. He explained that similar trips by Ms. Waddell would be organized in the coming fiscal year.

Finance & Audit

Mr. Smout delivered the report of Finance and Audit Committee, recommending Board approval of the proposed FY2004 budget. The motion was approved.

Mr. Smout made a motion to approve an amendment to the Eckerd Youth Alternatives, Inc., retirement floor plan to reflect compliance with certain federal laws and regulations

related to the Economic Growth and Tax Relief Reconciliation Act of 2001. Mr. O'Herron seconded the motion. It passed unanimously.

Public Relations

Mr. Caudill, representing Nancy Hart, presented the Board with a report from the Public Relations Committee.

Mr. O'Herron introduced a resolution commending Mrs. Eckerd and Mrs. Hart for their work in support of recent publicity efforts related to Mr. Eckerd's 90th birthday and EYA's 35th anniversary. The resolution was approved by the Board and is incorporated as an attachment to these minutes.

RESOLUTIONS & ELECTIONS OF THE ANNUAL MEETING

Mr. Smout made a motion to approve a resolution amending levels of authority for the President and the Vice President of Finance/Administration. Mr. Clark seconded the motion. It passed unanimously.

Mr. Smout made a motion to elect / re-elect Mr. James T. Swann, III, Chairman, Jack M. Eckerd, Chair Emeritus, Karen V. Waddell, President, Leslie R. Smout, Vice President, and Judi Erekson, Assistant Secretary as officers of the Board. Mr. Swann made a motion to appoint Mr. Smout to serve on an interim basis and until further notice, as Assistant Treasurer, pending appointment of a new Chief Financial Officer for the organization. The position of Vice Chair was left vacant. Mr. O'Herron seconded the motion. The Board approved unanimously.

Ruth Eckerd made a motion to nominate Rosemary Lassiter; Joseph R. Clark, and Leslie Smout to the Board for three years. Ms. Waddell seconded. It passed unanimously.

Ms. Waddell presented the Board a list of client grievances received from May 1, 2002, through April 30, 2003, explaining that each grievance had been reviewed at the program level and by senior management and all had been satisfactorily resolved.

CHAIRMAN'S REPORT

In his Chairman's Report, Mr. Swann expressed his excitement in the continuation of the Eckerd Youth Alternatives, Inc. Scholarship program that recently received another grant from the Eckerd Family Foundation, which he gratefully acknowledged.

Mr. Swann reiterated the importance of the current work to define and create regional structures for EYA, including statewide boards in North Carolina and Georgia.

Mr. Swann expressed interest in obtaining better scientific research on both EYA successes and failures on a longer-term basis, indicating a preference for this research to be done by a credible, external third party. In this vein, he expressed his interest in more Board oversight of EYA Quality Control and appointed Mr. Clark to chair a new Board Committee on Quality and Outcomes Measurement.

Mr. Swann announced a decision to retire the Board's Government Relations Committee.

Discussion was then held on the site and timing of the next Board meeting with agreement that it would be held at EYDC at the end of October. Mr. Swann asked management to work out the scheduling details of the meeting and advise the Board as soon as possible.

Ms. Waddell expressed sincere thanks to the EYA staff for a very successful fiscal year 2003.

The Board adjourned to go into Executive Session at 2:20 p.m. with members of the Executive Committee. The Executive Committee meeting adjourned at 4:30 p.m.

Submitted by:

Phil Caudill Senior VP Corporate Development

Judi Erekson Assistant Secretary

Karen V. Waddell President/CEO

	E-How-Kee I	-Nini-Hassee	E-Ma-Chamee	E-Kel-Etu	E-Tu-Make	E-Tu-Nake	E-Ma-Laku	E-Mun-Talee	E-Toh-Kalu	E-Ku-Sumee	E-Ma-Henwu	<u>E-Tik-Etu</u>	E-Ten-Etu	E-Sun-Alee
Income:														
State Contract	154,115	1,462,409	1,512,743	1,600,069	1,662,393	1,543,904	1,751,947	1,834,855	1,651,370	1,739,443	1,761,461	1,559,627	1,735,773	1,681,245
Project Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D.O.E.	212,952	398,000	365,254	480,465	351,765	0	0	0	0	0	0	0	0	0
Medicaid	71,615	679,632	633,526	670,922	698,164	0	0	0	0	0	0	0	0	0
Medicaid Reserve	(7,162)	(67,963)	(63,353)	(67,092)	(69,816)	0	0	0	0	0	0	0	0	0
Food	56,544	78,070	76,271	77,513	65,144	0	0	64,067	63,760	62,710	80,180	57,392	57,963	71,740
Title I	52,573	41,482	48,331	51,785	51,785	0	0	87,696	87,000	77,000	80,000	60,000	88,000	7,000
IDEA	1,300	0	0	13,135	0	0	0	13,732	13,732	6,700	13,000	13,000	13,200	8,000
NPA	1,508,198	519,760	311,163	191,625	102,565	368,955	295,650	302,950	625,975	264,625	248,200	544,763	104,938	356,028
Private	871,620	109,500	0	0	0	109,500	87,053	0	109,500	109,500	109,500	0	191,625	164,250
Contributions	5,000	10,300	7,000	10,000	10,250	5,000	5,000	5,000	5,000	3,000	6,000	3,000	4,000	3,200
E-Rate	2,646	2,268	5,292	2,646	756	3,780	4,158	0	0	0	. 0	0	0	2,268
NFY Contrib	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Endowment Interest Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Gain/Loss on Sale of Assets	0	0	0	6,000	0	0	0	0	0	0	0	0	500	0
Building Rental Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Income	0	0	0	900	0	0	0	0	0	0	0	0	250	0
Bad Debt / Income Reserve	(40,000)	(3,600)	0	0	0	0	(4,000)	0	0	0	0	0	0	(4,500)
Total Income	2,889,401	3,229,858	2,896,227	3,037,968	2,873,006	2,031,139	2,139,808	2,308,300	2,556,337	2,262,978	2,298,341	2,237,782	2,196,249	2,289,231
	2,889,401	3,229,858	2,896,227	3,037,968	2,873,006	2,031,139	2,139,808	2,308,300	2,556,337	2,262,978	2,298,341	2,237,782	2,196,249	2,289,231
Total Income Payroll & Related Expenses:	2,889,401	3,229,858	2,896,227	3,037,968	2,873,006	2,031,139	2,139,808	2,308,300	2,556,337	2,262,978	2,298,341	2,237,782	2,196,249	2,289,231
	2,889,401	3,229,858 1,615,160	2,896,227 1,327,699		2,873,006	2,031,139 1,008,196	2,139,808 924,344	2,308,300	2,556,337 1,227,310	2,262,978 1,014,934	2,298,341 1,034,251	2,237,782 1,060,477		
Payroll & Related Expenses:					<u> </u>				, <u>, , , , , , , , , , , , , , , , , , </u>					
Payroll & Related Expenses:	1,485,077	1,615,160	1,327,699	1,435,477	1,238,939	1,008,196	924,344	1,129,798	1,227,310	1,014,934	1,034,251	1,060,477	1,007,390	1,118,533
Payroll & Related Expenses: Payroll Payroll Overtime	1,485,077 7,200	1,615,160 7,000	1,327,699 10,000	1,435,477 7,000	1,238,939 9,000	1,008,196 7,500	924,344 4,000	1,129,798 5,000	1,227,310 6,500	1,014,934 0	1,034,251 2,000	1,060,477 7,000	1,007,390 8,500	1,118,533 1,500
Payroll & Related Expenses: Payroll Payroll Overtime PTO	1,485,077 7,200 14,005	1,615,160 7,000 18,747	1,327,699 10,000 13,917	1,435,477 7,000 14,879	1,238,939 9,000 14,962	1,008,196 7,500 9,142	924,344 4,000 10,840	1,129,798 5,000 11,245	1,227,310 6,500 15,751	1,014,934 0 8,082	1,034,251 2,000 16,158	1,060,477 7,000 16,134	1,007,390 8,500 12,330	1,118,533 1,500 8,587
Payroll & Related Expenses: Payroll Payroll Overtime PTO Payroll Taxes	1,485,077 7,200 14,005 122,955	1,615,160 7,000 18,747 133,834	1,327,699 10,000 13,917 110,513	1,435,477 7,000 14,879 118,720	1,238,939 9,000 14,962 103,052	1,008,196 7,500 9,142 83,488	924,344 4,000 10,840 76,742	1,129,798 5,000 11,245 97,646	1,227,310 6,500 15,751 106,751	1,014,934 0 8,082 88,142	1,034,251 2,000 16,158 90,121	1,060,477 7,000 16,134 92,661	1,007,390 8,500 12,330 88,052	1,118,533 1,500 8,587 91,877 45,145 149,817
Payroll & Related Expenses: Payroll Payroll Overtime PTO Payroll Taxes Pension Benefits	1,485,077 7,200 14,005 122,955 60,251	1,615,160 7,000 18,747 133,834 65,636	1,327,699 10,000 13,917 110,513 54,065	1,435,477 7,000 14,879 118,720 58,294	1,238,939 9,000 14,962 103,052 50,516	1,008,196 7,500 9,142 83,488 40,994	924,344 4,000 10,840 76,742 37,567	1,129,798 5,000 11,245 97,646 45,842	1,227,310 6,500 15,751 106,751 49,982	1,014,934 0 8,082 88,142 40,921	1,034,251 2,000 16,158 90,121 42,016	1,060,477 7,000 16,134 92,661 43,344	1,007,390 8,500 12,330 88,052 41,129	1,118,533 1,500 8,587 91,877 45,145
Payroll & Related Expenses: Payroll Overtime PTO Payroll Taxes Pension Benefits Group Health	1,485,077 7,200 14,005 122,955 60,251 198,595	1,615,160 7,000 18,747 133,834 65,636 219,500	1,327,699 10,000 13,917 110,513 54,065 184,659	1,435,477 7,000 14,879 118,720 58,294 181,175	1,238,939 9,000 14,962 103,052 50,516 174,206	1,008,196 7,500 9,142 83,488 40,994 139,365	924,344 4,000 10,840 76,742 37,567 132,397	1,129,798 5,000 11,245 97,646 45,842 149,469	1,227,310 6,500 15,751 106,751 49,982 163,754	1,014,934 0 8,082 88,142 40,921 139,365	1,034,251 2,000 16,158 90,121 42,016 146,333	1,060,477 7,000 16,134 92,661 43,344 132,397	1,007,390 8,500 12,330 88,052 41,129 134,139	1,118,533 1,500 8,587 91,877 45,145 149,817
Payroll & Related Expenses: Payroll Payroll Overtime PTO Payroll Taxes Pension Benefits Group Health Worker's Compensation	1,485,077 7,200 14,005 122,955 60,251 198,595 52,720	1,615,160 7,000 18,747 133,834 65,636 219,500 57,432	1,327,699 10,000 13,917 110,513 54,065 184,659 47,307	1,435,477 7,000 14,879 118,720 58,294 181,175 51,007	1,238,939 9,000 14,962 103,052 50,516 174,206 44,202	1,008,196 7,500 9,142 83,488 40,994 139,365 35,869	924,344 4,000 10,840 76,742 37,567 132,397 32,871	1,129,798 5,000 11,245 97,646 45,842 149,469 40,112	1,227,310 6,500 15,751 106,751 49,982 163,754 43,735	1,014,934 0 8,082 88,142 40,921 139,365 35,806	1,034,251 2,000 16,158 90,121 42,016 146,333 36,764	1,060,477 7,000 16,134 92,661 43,344 132,397 37,926	1,007,390 8,500 12,330 88,052 41,129 134,139 35,988	1,118,533 1,500 8,587 91,877 45,145 149,817 39,502
Payroll & Related Expenses: Payroll Payroll Overtime PTO Payroll Taxes Pension Benefits Group Health Worker's Compensation PEP	1,485,077 7,200 14,005 122,955 60,251 198,595 52,720 0	1,615,160 7,000 18,747 133,834 65,636 219,500 57,432 0	1,327,699 10,000 13,917 110,513 54,065 184,659 47,307 0	1,435,477 7,000 14,879 118,720 58,294 181,175 51,007	1,238,939 9,000 14,962 103,052 50,516 174,206 44,202 0	1,008,196 7,500 9,142 83,488 40,994 139,365 35,869	924,344 4,000 10,840 76,742 37,567 132,397 32,871 0	1,129,798 5,000 11,245 97,646 45,842 149,469 40,112 0	1,227,310 6,500 15,751 106,751 49,982 163,754 43,735 0	1,014,934 0 8,082 88,142 40,921 139,365 35,806 0	1,034,251 2,000 16,158 90,121 42,016 146,333 36,764	1,060,477 7,000 16,134 92,661 43,344 132,397 37,926 0	1,007,390 8,500 12,330 88,052 41,129 134,139 35,988 0	1,118,533 1,500 8,587 91,877 45,145 149,817 39,502 0
Payroll & Related Expenses: Payroll Payroll Overtime PTO Payroll Taxes Pension Benefits Group Health Worker's Compensation PEP Staff Training	1,485,077 7,200 14,005 122,955 60,251 198,595 52,720 0 2,900	1,615,160 7,000 18,747 133,834 65,636 219,500 57,432 0 3,565	1,327,699 10,000 13,917 110,513 54,065 184,659 47,307 0 3,000	1,435,477 7,000 14,879 118,720 58,294 181,175 51,007 0 1,200	1,238,939 9,000 14,962 103,052 50,516 174,206 44,202 0 1,050	1,008,196 7,500 9,142 83,488 40,994 139,365 35,869 0 2,600	924,344 4,000 10,840 76,742 37,567 132,397 32,871 0 2,500	1,129,798 5,000 11,245 97,646 45,842 149,469 40,112 0 2,350	1,227,310 6,500 15,751 106,751 49,982 163,754 43,735 0 4,400	1,014,934 0 8,082 88,142 40,921 139,365 35,806 0	1,034,251 2,000 16,158 90,121 42,016 146,333 36,764 0 3,000	1,060,477 7,000 16,134 92,661 43,344 132,397 37,926 0 3,000	1,007,390 8,500 12,330 88,052 41,129 134,139 35,988 0 3,570	1,118,533 1,500 8,587 91,877 45,145 149,817 39,502 0 1,500
Payroll & Related Expenses: Payroll Payroll Overtime PTO Payroll Taxes Pension Benefits Group Health Worker's Compensation PEP Staff Training Employee Survey	1,485,077 7,200 14,005 122,955 60,251 198,595 52,720 0 2,900 0	1,615,160 7,000 18,747 133,834 65,636 219,500 57,432 0 3,565	1,327,699 10,000 13,917 110,513 54,065 184,659 47,307 0 3,000 0	1,435,477 7,000 14,879 118,720 58,294 181,175 51,007 0 1,200 0	1,238,939 9,000 14,962 103,052 50,516 174,206 44,202 0 1,050	1,008,196 7,500 9,142 83,488 40,994 139,365 35,869 0 2,600	924,344 4,000 10,840 76,742 37,567 132,397 32,871 0 2,500 0	1,129,798 5,000 11,245 97,646 45,842 149,469 40,112 0 2,350 0	1,227,310 6,500 15,751 106,751 49,982 163,754 43,735 0 4,400	1,014,934 0 8,082 88,142 40,921 139,365 35,806 0	1,034,251 2,000 16,158 90,121 42,016 146,333 36,764 0 3,000	1,060,477 7,000 16,134 92,661 43,344 132,397 37,926 0 3,000	1,007,390 8,500 12,330 88,052 41,129 134,139 35,988 0 3,570 0 0 3,715	1,118,533 1,500 8,587 91,877 45,145 149,817 39,502 0 1,500 0 0
Payroll & Related Expenses: Payroll Payroll Overtime PTO Payroll Taxes Pension Benefits Group Health Worker's Compensation PEP Staff Training Employee Survey Employment Drug Testing	1,485,077 7,200 14,005 122,955 60,251 198,595 52,720 0 2,900 0	1,615,160 7,000 18,747 133,834 65,636 219,500 57,432 0 3,565 0	1,327,699 10,000 13,917 110,513 54,065 184,659 47,307 0 3,000 0	1,435,477 7,000 14,879 118,720 58,294 181,175 51,007 0 1,200 0	1,238,939 9,000 14,962 103,052 50,516 174,206 44,202 0 1,050 0	1,008,196 7,500 9,142 83,488 40,994 139,365 35,869 0 2,600 0	924,344 4,000 10,840 76,742 37,567 132,397 32,871 0 2,500 0	1,129,798 5,000 11,245 97,646 45,842 149,469 40,112 0 2,350 0	1,227,310 6,500 15,751 106,751 49,982 163,754 43,735 0 4,400 0	1,014,934 0 8,082 88,142 40,921 139,365 35,806 0 0	1,034,251 2,000 16,158 90,121 42,016 146,333 36,764 0 3,000 0	1,060,477 7,000 16,134 92,661 43,344 132,397 37,926 0 3,000 0	1,007,390 8,500 12,330 88,052 41,129 134,139 35,988 0 3,570 0	1,118,533 1,500 8,587 91,877 45,145 149,817 39,502 0 1,500 0
Payroll & Related Expenses: Payroll Payroll Overtime PTO Payroll Taxes Pension Benefits Group Health Worker's Compensation PEP Staff Training Employee Survey Employment Drug Testing Required Employee Expense	1,485,077 7,200 14,005 122,955 60,251 198,595 52,720 0 2,900 0 0 1,410	1,615,160 7,000 18,747 133,834 65,636 219,500 57,432 0 3,565 0 0	1,327,699 10,000 13,917 110,513 54,065 184,659 47,307 0 3,000 0 0	1,435,477 7,000 14,879 118,720 58,294 181,175 51,007 0 1,200 0 0 500	1,238,939 9,000 14,962 103,052 50,516 174,206 44,202 0 1,050 0	1,008,196 7,500 9,142 83,488 40,994 139,365 35,869 0 2,600 0 0 950	924,344 4,000 10,840 76,742 37,567 132,397 32,871 0 2,500 0 0 342	1,129,798 5,000 11,245 97,646 45,842 149,469 40,112 0 2,350 0 0 3,050	1,227,310 6,500 15,751 106,751 49,982 163,754 43,735 0 4,400 0 0 3,520	1,014,934 0 8,082 88,142 40,921 139,365 35,806 0 0	1,034,251 2,000 16,158 90,121 42,016 146,333 36,764 0 3,000 0 0	1,060,477 7,000 16,134 92,661 43,344 132,397 37,926 0 3,000 0 0	1,007,390 8,500 12,330 88,052 41,129 134,139 35,988 0 3,570 0 0 3,715	1,118,533 1,500 8,587 91,877 45,145 149,817 39,502 0 1,500 0 0
Payroll & Related Expenses: Payroll Payroll Overtime PTO Payroll Taxes Pension Benefits Group Health Worker's Compensation PEP Staff Training Employee Survey Employment Drug Testing Required Employee Expense Relocation	1,485,077 7,200 14,005 122,955 60,251 198,595 52,720 0 2,900 0 0 1,410	1,615,160 7,000 18,747 133,834 65,636 219,500 57,432 0 3,565 0 0 500 1,250	1,327,699 10,000 13,917 110,513 54,065 184,659 47,307 0 3,000 0 1,000 0 0	1,435,477 7,000 14,879 118,720 58,294 181,175 51,007 0 1,200 0 0 500 0	1,238,939 9,000 14,962 103,052 50,516 174,206 44,202 0 1,050 0 0	1,008,196 7,500 9,142 83,488 40,994 139,365 35,869 0 2,600 0 950 1,000	924,344 4,000 10,840 76,742 37,567 132,397 32,871 0 2,500 0 0 342 0	1,129,798 5,000 11,245 97,646 45,842 149,469 40,112 0 2,350 0 0 3,050 3,000	1,227,310 6,500 15,751 106,751 49,982 163,754 43,735 0 4,400 0 0 3,520 2,000	1,014,934 0 8,082 88,142 40,921 139,365 35,806 0 0 0	1,034,251 2,000 16,158 90,121 42,016 146,333 36,764 0 3,000 0 0 1,000 2,000	1,060,477 7,000 16,134 92,661 43,344 132,397 37,926 0 3,000 0 0 1,270 2,000	1,007,390 8,500 12,330 88,052 41,129 134,139 35,988 0 3,570 0 0,3,715 1,800	1,118,533 1,500 8,587 91,877 45,145 149,817 39,502 0 1,500 0 0 1,750 1,250

	E-How-Kee	E-Nini-Hassee	E-Ma-Chamee	E-Kel-Etu	E-Tu-Make	E-Tu-Nake	E-Ma-Laku	E-Mun-Talee	E-Toh-Kalu	E-Ku-Sumee	E-Ma-Henwu	E-Tik-Etu	E-Ten-Etu	E-Sun-Alee
Operating Expenses:														
Office Supplies	5,500	8,300	8,500	6,500	9,000	5,000	5,300	7,300	6,000	8,000	2,000	4,000	4,500	5,000
Printing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Postage	6,000	8,000	9,000	9,000	10,000	6,000	6,300	6,270	6,000	9,000	6,500	4,500	7,500	5,500
Dues & Subscriptions	1,500	2,600	800	1,900	2,000	800	700	1,600	2,500	500	1,100	2,500	700	2,500
Printing	400	850	1,000	1,000	800	500	200	700	1,000	500	500	1,000	350	350
Staff Travel	13,500	35,000	21,000	28,000	38,000	17,000	21,000	21,000	18,000	11,500	11,000	16,500	15,500	19,000
FW/Aftercare Worker Travel	0	0	0	0	0	0	0	32,000	28,000	22,000	16,000	9,000	16,000	25,000
Client Travel	2,715	6,100	1,300	3,000	7,500	750	250	5,000	2,000	1,400	3,000	7,000	1,050	1,500
Applicant Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Furniture	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Supplies	51,000	52,000	42,000	48,000	40,000	45,000	60,000	42,000	60,000	48,000	50,000	44,500	64,500	31,000
Campsite Renovations	2,000	5,000	7,000	10,000	10,000	14,000	8,900	10,887	12,000	11,000	12,000	15,000	7,750	12,000
Trading Post	3,500	8,700	7,500	6,100	9,000	6,000	2,200	7,000	7,200	4,000	3,300	2,000	4,500	8,000
Food Related	5,052	13,500	8,000	13,000	13,000	3,000	6,700	8,000	9,500	6,000	17,000	8,000	3,600	6,200
Used Contributions	0	0	0	0	0	0	0	0	2,500	5,000	12,000	5,500	2,500	0
Equipment over \$1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Repairs & Maintenance	36,523	27,500	31,000	33,500	30,000	17,800	10,000	20,700	20,000	26,000	6,000	15,000	28,000	18,000
Service Contracts	24,330	26,000	25,000	24,039	41,000	12,000	18,000	18,000	16,000	26,000	30,000	20,000	9,500	12,000
Vehicle Operations	12,000	23,000	21,000	23,800	20,000	9,000	13,500	16,000	20,000	13,000	6,000	15,000	11,200	12,000
Food	140,000	141,500	147,000	165,000	157,000	100,000	123,000	145,000	160,000	136,000	135,000	130,000	128,000	135,000
Food-Contra	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Educational Materials	3,800	5,500	4,400	6,215	4,465	0	0	0	0	0	0	0	0	0
Technical Materials	1,000	2,000	2,100	2,000	2,021	0	0	0	0	0	0	0	0	0
School Improvements	600	600	600	600	600	0	0	0	0	0	0	0	-	0
Educational Materials	4,900	8,000	5,500	4,960	6,500	7,000	2,500	7,200	9,300	5,000	6,500	5,000	2,250	5,000
Video Library	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Chapter/Title I-Equip	2,000	2,000	2,000	2,000	2,000	0	0	0	0	0	0	0	3,200	0
Chapter/Title I-Supplies	1,800	2,000	2,000	2,000	2,000	0	0	0	4,500	12,000	0	5,000	13,200	0
Chapter/Title 1-Other	0	2,000	0	0	0	0	0	0	0	100	0	0		0
Clothing	10,000	16,000	8,500	16,300	12,500	4,500	6,800	8,500	11,500	6,000	8,000	5,000	5,000	11,000
Client Work./Incentive/Family	0	0	0	0	0	0	0	0	0	0	0	0		0
Client Work./Incentive/Family	0	0	0	0	0	0	0	1,800	1,500	0	0	1,000	0	0
Hair cuts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Client Work./Incentive/Family	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Client Work./Incentive/Family	0	0	0	0	0	0	0	0	0	0	0	0		0
Medical Supplies	2,000	5,500	2,500	5,000	3,000	2,500	1,200	2,000	1,300	2,000	2,500	3,000		1,500
Dental Supplies	0	0	0	0	0	0	0	0	0	0	0	0		0
Medical	2,500	2,000	5,000	1,928	2,500	4,000	500	15,000	8,500	1,000	6,000	5,000	1,000	500
Prescriptions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dental	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Psychological Testing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0	0	500	0	0	0	_	0
Advertising & Publicity	500	500	500	40	100	0	120	800	1,800	3,000	0	1,000	1,000	300
Image Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Promotional Material	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Exhibits & Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Campus Reps	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Telephone	31,604	36,104	31,104	36,450	27,104	35,604	32,104	34,604	36,802	33,101	26,101	33,418		34,101
Utilities	37,000	28,500	68,000	41,000	47,000	33,000	44,000	26,000	38,000	37,000	45,000	30,000	30,000	47,000

Page 7

	E-How-Kee	E-Nini-Hassee	E-Ma-Chamee	E-Kel-Etu	E-Tu-Make	E-Tu-Nake	E-Ma-Laku	E-Mun-Talee	E-Toh-Kalu	E-Ku-Sumee	E-Ma-Henwu	E-Tik-Etu	E-Ten-Etu	E-Sun-Alee
Liability Insurance	68,960	67,816	61,391	62,915	64,584	68,483	74,576	53,770	52,745	45,465	51,286	51,089	51,207	54,203
Depreciation- Bldg	52,560	70,662	26,917	26,764	74,385	4,964	126,795	67,960	27,824	71,264	47,892	81,427	114,401	58,714
Depreciation- Furn & Equip	22,596	36,236	31,962	22,770	27,301	15,912	26,586	26,711	17,331	28,131	16,820	16,842	7,437	16,767
Depreciation-Vehicles	6,949	17,742	20,118	31,073	16,814	3,250	13,101	21,724	12,125	17,353	15,272	13,427	19,539	15,369
Rent	0	0	19,200	5,460	0	14,900	0	510	124,400	36,000	52,000	0	0	0
Staff Recognition	1,500	6,700	1,500	1,500	1,500	1,000	650	6,500	2,500	2,000	4,000	2,000	2,000	550
Property Tax	3,543	0	0	31	500	0	9,300	3,000	2,900	8,500	0	0	0	0
Psychological Consulting	40,000	25,000	15,000	14,000	32,000	6,700	8,000	750	3,500	1,000	0	4,000	8,640	300
Educ Consultants	0	0	3,000	2,000	3,000	0	0	0	0	0	0	0	0	0
Consultants	0	3,500	0	0	0	3,100	2,500	2,996	750	1,000	0	0	400	0
Consultants-Legislative	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Consultants-Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rent/In-Kind	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	597,832	696,410	641,392	657,845	717,174	441,763	624,782	621,282	728,477	637,814	592,771	556,703	602,025	538,354
Total Expenses	2,542,945	2,819,034	2,393,552	2,526,097	2,354,601	1,770,867	1,846,385	2,108,794	2,352,180	1,965,064	1,966,414	1,952,912	1,938,638	1,997,815
Net Income (Loss)	346,456	410,824	502,675	511,871	518,405	260,272	293,423	199,506	204,157	297,914	331,927	284,870	257,611	291,416

July 1, 2003 to Julie 30, 2004				Eckerd Intensive	Program Network	Other Departments	
	E-Hun-Tee	E-Wen-Akee	E-Toh-Anee	Halfway House	Connections	& Programs	Total
Income:	<u> </u>	2	2 10111110	111111111111111111111111111111111111111	00111100110110		
State Contract	2,290,769	1,545,855	2,134,515	930,750	0	23,188,510	51,741,753
Project Grant	0	0	0	0	0	20,000	20,000
D.O.E.	0	0	0	272,501	0	973,003	3,053,940
Medicaid	0	0	0	397,956	0	1,225,168	4,376,983
Medicaid Reserve	0	0	0	(39,796)	0	(122,517)	(437,699)
Food	37,730	32,521	44,141	44,776	0	475,125	1,445,647
Title I	52,500	30,000	22,000	6,000	0	144,023	987,175
IDEA	0	0	0	22,976	0	66,358	185,133
NPA	60,283	283,758	165,619	0	0	346,075	6,601,130
Private	0	0	0	0	0	217,432	2,079,480
Contributions	2,500	500	250	2,300	935,650	76,150	1,099,100
E-Rate	3,024	2,268	1,890	1,890	82,701	0	115,587
NFY Contrib	0	0	0	0	0	2,172,000	2,172,000
Interest Income	0	0	0	0	0	100,000	100,000
Endowment Interest Income	0	0	0	0	0	165,000	165,000
Gain/Loss on Sale of Assets	0	0	0	0	0	3,000	9,500
Building Rental Income	0	0	0	0	0	72,000	72,000
Miscellaneous Income	46,800	0	2,000	30	0	813,485	863,465
Bad Debt / Income Reserve	0	0	0	0	0	(43,036)	(95,136)
Total Income	2,493,606	1,894,902	2,370,415	1,639,383	1,018,351	29,891,776	74,555,058
Payroll & Related Expenses:							
Payroll	1,120,488	878,805	1,150,582	860,896	0	19,280,387	39,918,743
Payroll Overtime	6,300	3,500	5,000	78,000	0	586,300	761,300
PTO	0	6,766	14,731	6,879	0	232,323	445,478
Payroll Taxes	91,512	72,297	95,261	76,538	0	1,619,346	3,359,508
Pension Benefits	45,072	35,563	46,813	37,831	0	803,962	1,644,943
Group Health	139,365	111,492	153,302	114,426	0	2,227,736	4,991,492
Worker's Compensation	39,438	31,118	40,961	33,102	0	623,780	1,359,640
PEP	0	0	0	0	0	21,000	21,000
Staff Training	5,600	6,000	11,600	400	0	256,318	314,553
Employee Survey	0	0	0	0	0	4,000	4,000
Employment Drug Testing	0	0	0	0	0	25,500	25,500
Required Employee Expense	500	2,065	3,375	0	0	8,895	33,842
Relocation	2,800	0	0	0	0	0	18,600
National Conference	0	0	0	0	0	50,000	50,000
Total Payroll Expenses	1,451,075	1,147,606	1,521,625	1,208,072	0	25,739,547	52,948,599

	FHun-Tee	F-Wen-Akee	F-Toh-Anee	Eckerd Intensive Halfway House	Program Network Connections	Other Departments & Programs	<u>To</u> tal
Operating Expenses:	<u>D-Hun-rec</u>	L-Well-ARCE	<u>E-Toll-Adice</u>	Hanway House	Connections	<u>ce i rograms</u>	Total
Office Supplies	6,000	5,500	5,683	4,000	0	219,773	325,856
Printing	0	0	0	0	0	250	250
Postage	6,000	5,250	7,243	4,100	0	127,400	249,563
Dues & Subscriptions	2,000	500	1,500	0	0	59,680	85,380
Printing	500	200	500	0	0	82,000	92,350
Staff Travel	22,000	18,800	33,429	3,000	0	888,631	1,251,860
FW/Aftercare Worker Travel	24,000	26,000	40,246	0	0	636,500	874,746
Client Travel	3,500	3,500	12,966	80	0	14,700	77,311
Applicant Travel	0	1,750	0	0	0	0	1,750
Cottage Furniture	0	0	0	0	0	4,600	4,600
Operating Supplies	50,000	23,500	45,390	22,300	0	567,411	1,386,601
Campsite Renovations	6,500	7,000	12,918	0	0	9,000	172,955
Trading Post	4,700	4,700	3,045	0	0	5,500	96,945
Food Related	14,000	5,800	5,482	0	0	59,000	204,834
Used Contributions	2,500	500	3,000	0	0	7,207	40,707
Equipment over \$1,000	0	0	0	0	0	19,765	19,765
Repairs & Maintenance	18,000	17,500	17,607	10,950	0	167,910	551,990
Service Contracts	20,000	9,500	17,071	7,500	0	381,271	737,211
Vehicle Operations	16,000	17,500	25,000	4,300	0	143,200	421,500
Food	103,000	79,500	115,000	146,273	0	900,633	3,286,906
Food-Contra	0	0	0	0	0	(144,000)	(144,000)
Educational Materials	0	0	0	3,625	0	9,900	37,905
Technical Materials	0	0	0	900	0	5,800	15,821
School Improvements	0	0	0	600	0	1,810	5,410
Educational Materials	8,000	4,000	8,000	4,200	0	20,650	124,460
Video Library	0	0	0	0	0	2,000	2,000
Chapter/Title I-Equip	0	0	0	2,000	0	20,105	35,305
Chapter/Title I-Supplies	1,000	0	0	2,000	0	20,105	67,605
Chapter/Title I-Other	16,395	0	0	2,000	0	4,000	24,495
Clothing	20,000	17,992	25,000	11,000	0	92,000	295,592
Client Work./Incentive/Family	0	0	0	0	0	52,500	52,500
Client Work./Incentive/Family	0	3,600	0	8,500	0	73,066	89,466
Hair cuts	0	0	0	0	0	12,000	12,000
Client Work./Incentive/Family	0	0	0	0	0	5,000	5,000
Client Work./Incentive/Family	0	0	0	0	0	14,143	14,143
Medical Supplies	1,500	850	2,196	1,650	ō	19,200	63,896
Dental Supplies	0	0	0	0	0	1,500	1,500
Medical	1,000	1,000	1,036	2,250	o o	250,100	310,814
Prescriptions	0	0	0	0	ő	254,600	254,600
Dental	0	0	ŏ	0	0	20,000	20,000
Psychological Testing	ő	Õ	ō	0	ŏ	80,000	80,000
Miscellaneous	ő	ő	0	ő	o	2,000	2,500
Advertising & Publicity	2,000	150	300	0	0	672,300	684,410
Image Enhancement	2,000	0	0	0	0	115,000	115,000
Promotional Material	0	0	0	0	0	24,500	24,500
Exhibits & Conferences	0	0	0	0	0	55,000	55,000
Campus Reps	0	0	0	0	0	57,000	57,000
Campus Reps Telephone	32,101	28,734	30,905	10,024	269,485		
	33,000					400,981	1,233,532
Utilities	33,000	34,750	43,000	17,220	0	482,740	1,162,210

Eckerd Youth Alternatives, Inc. Board Approved Budget July 1, 2003 to June 30, 2004

				Eckerd Intensive	Program Network	Other Departments	
	E-Hun-Tee	E-Wen-Akee	E-Toh-Anee	Halfway House	Connections	& Programs	Total
Liability Insurance	49,893	43,231	52,032	35,387	0	801,036	1,810,069
Depreciation- Bldg	40,215	23,424	32,888	11,957	0	390,808	1,351,821
Depreciation- Furn & Equip	19,284	19,230	11,031	9,811	0	445,328	818,086
Depreciation-Vehicles	11,340	17,213	24,265	0	0	120,076	396,750
Rent	151,710	8,400	8,000	0	0	251,765	672,345
Staff Recognition	2,000	1,750	2,500	1,500	0	71,165	112,815
Property Tax	4,000	18,000	0	0	0	4,771	54,545
Psychological Consulting	50,000	53,000	22,332	45,000	0	237,155	566,377
Educ Consultants	0	0	2,016	0	0	78,000	88,016
Consultants	0	9,500	0	6,902	0	487,250	517,898
Consultants-Legislative	0	0	0	0	0	200,000	200,000
Consultants-Legal	0	0	0	0	0	53,000	53,000
Interest	0	0	0	0	0	112,130	112,130
Rent/In-Kind	0	0	0	0	0	16,685	16,685
Total Operating Expenses	742,138	511,824	611,581	379,029	269,485	10,187,600	21,356,281
Total Expenses	2,193,213	1,659,430	2,133,206	1,587,101	269,485	35,927,147	74,304,880
Net Income (Loss)	300,393	235,472	237,209	52,282	748,866	(6,035,371)	250,178

EXHIBIT 3

EXHIBIT 3

MEMBERS OF EYA CONSORTIUM

EYA operates five separate program models for at-risk youth in eight states today totaling 41 unique youth program locations at present. Twenty-two of these programs (18 residential wilderness programs, 3 residential juvenile justice programs and 1 non-residential juvenile justice program) operate as accredited schools by the Southern Association of Colleges and Schools and provide elementary and/or secondary education. Therefore, these 22 programs are eligible for discounts under the E-rate program. The remaining 19 youth programs are not eligible "schools" as defined for purposes of the E-rate program, and therefore EYA has not, and does not, seek E-rate funds or share E-rate services with the non-eligible programs.

In funding year 2004-2005, EYA submitted seven (7) Forms 471 for Internet access, representing one application for each of the seven states in which EYA has eligible schools.

Florida Wilderness Residential

Entity No.	Name
224481	E-How-Kee
224482	E-Nini-Hassee
224483	E-Ma-Chamee
224484	E-Kel-Etu
224486	E-Tu-Makee

North Carolina Wilderness Residential

Entity No.	Name
224488	E-Mun-Talee
224490	E-Toh-Kalu
224492	E-Ku-Sumee
224495	E-Ma-Henwu
224497	E-Tik-Etu
224498	E-Ten-Etu
224524	E-Ma-Etu

Other Wilderness Residential

Entity No.	Name	State
224519	E-Tu-Nake	GA
224520	E-Ma - Laku	GA
224521	E-Hun-Tee	R1
224522	E-Wen-Akee	VT
224523	E-Toh-Anee	NH
224487	E-Sun-Alec	TN

Florida Juvenile Justice Non-Residential

Entity No.	Name
224466	Eckerd Leadership Program

Florida Juvenile Justice Residential

Entity No.	Name
224471	Eckerd Youth Academy
224473	Eckerd Youth Challenge Program
224480	Eckerd Intensive Halfway House
# 3524358 v3	

EXHIBIT 4

Requested information for Selective Review Case # SR-2004-4221272

Eckerd Youth Alternatives, Inc. Billed Entity Number 221272

Submitted to:

Tom Celentano Universal Services Administrative Company School & Libraries Division

Form 471 Application Numbers

419462,	430252,	429742,	429798,	429847,	430149,	429581,
430791,	430841,	431140,	431284,	432073,	432119,	430007,
428649,	423732,	424349,	427648,	428595,	428766,	429656,
428739,	428650,	428839,	428954,	419462,	426293,	426901,
429066.						

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Eckerd Youth Alternatives, Inc., (EYA) operates some 18 E-Rate eligible Outdoor Therapeutic Treatment Programs in seven states and four, soon to be five¹, E-Rate eligible Juvenile Justice Programs, as well as two other program models² for at-risk youth and juvenile offenders not eligible for E-Rate for various reasons. See, **Appendix E**, p. 44, for a map of our facilities.

Program Descriptions:

- Outdoor Therapeutic Treatment Programs the Eckerd Wilderness Education System integrates outdoor
 experiential education with behavioral treatment programs. Young people live in rural, outdoor residential settings in
 small groups with trained, nurturing counselors.
- Juvenile Justice Programs Pioneering the privatization of state juvenile justice programs, Eckerd youth day and
 residential programs help break the cycle of delinquency through a structured, caring environment that emphasizes
 positive change.

The E-Rate eligible entities under the EYA consortium entity 221272:

Florida Residential Wilderness Programs	Billed Entity Number
E-Kel-Etu (nearest city center - Silver Springs (17 miles), population – 6,500)	224484
E-How-Kee (nearest city center – Brooksville (12 miles), population - 26,000 including surroundi	ng area) 224481
E-Tu-Makee (nearest city center – Clewiston (16 miles), population - 6,500)	224486
E-Nini-Hassee (nearest city center - Floral Springs (3 miles), population - 5,000)	224482
E-Ma-Chamee (nearest city center - Milton (25 miles), population – 7,100)	224483
Florida Residential Juvenile Justice	
Eckerd Youth Development Center/Eckerd Intensive Halfway House (nearest city or	
Okeechobee (5 miles), population - 4,600)	
Eckerd Youth Academy (nearest city center - Christmas (3 miles), population - 1,200)	224471
Eckerd Youth Challenge Program (nearest city center - Brooksville (12 miles), population -	26,000) 224473
Florida Day-Treatment Juvenile Justice Programs	•
Eckerd Leadership Program (nearest city center - Ft. Pierce (5 miles), population – 37,000)	224466
Tennessee Wilderness Camp	
E-Sun-Alee (nearest city center - Deerlodge (14 miles), population - 700)	224487
Rhode Island Wilderness Camp	
E-Hun-Tee (nearest city center – Exeter (20 miles), population – 6,100	
-entire zip code, no stats for "city" available)	224521
Vermont Wilderness Camp	
E-Wen-Akee (nearest city center – Benson (3 miles), population – 1,050)	224522
New Hampshire Wilderness Camp	
E-Toh-Anee (nearest city center - Colebrook (19 miles), population - 2,400)	224523
North Carolina Wilderness Camps	
E-Ma-Henwu (nearest city center - Newport (8 miles), population – 3,400)	224495
E-Toh-Kalu (nearest city center - Hendersonville (13 miles), population - 10,420)	224490
E-Ma-Etu (nearest city center - Boomer (5 miles), population - 2,400	
-entire zip code, no stats for "city" available)	224524
E-Tik-Etu (nearest city center – Elizabethtown (17 miles), population – 3,700)	224497
E-Ten-Etu (nearest city center –Kerr Lake/Manson (5 miles), population – 2,200	
- entire zip code, no stats for "city" available)	224492
E-Ku-Sumee (nearest city center – Candor (4 miles), population - 825)	224498
E-Mun-Talee (nearest city center - Lowgap (4 miles), population - 5,200 - entire zip code, no sta	ats for "city" available)
	224488
Georgia Wilderness Camps	
E-Ma-Laku (nearest city center - Suches (4 miles), population - 800)	
E-Tu-Nake (nearest city center - Blakely (9 miles), population - 5,700)	
Ohio Juvenile Justice Program - NEW FACILITY - opens September, 2004 - E-Rate eligible -	
Eckerd Ohio Girls Challenge Program	not yet applied.

Approximated population information adjusted = 20% for increases since data compiled, may overstate populations. Source: the "US Census Gazeteer", & city-data.com.

¹ In fiscal 2004-05, EYA will open the "Ohio Girls Challenge Program," an all-girl Juvenile Justice facility in southern-central Ohio.
² EYA Entities whose program model is not E-Rate eligible.

Re-Entry Programs (9 sites, Flonda/Georgia) — Trained EYA counselors help young people make a successful transition from a residential treatment program back to community, work and school. This is a rehabilitative aftercare of enrolled or incarcerated minors designed to help with the transition form program to independence and not a formal education program.

Early Intervention & Prevention Programs(5 sites, Florida) — A 2001 report from Harvard University confirms the effectiveness of the Hi-Five early intervention programs. Located throughout Florida, these programs help prevent delinquency by teaching elementary school youth how to deal with peer pressure and make correct choices. Partner schools are E-rate eligible and responsible for providing technology access to students, precluding EYA from seeking funding requests for these programs.

By design, EYA Wilderness and Juvenile Justice Programs are predominately located in very rural or isolated settings. Please note the demographic information listed on the Billed Entity Number list on the previous page. Students (clients) are brought in from surrounding areas encompassing sometimes hundreds of miles across and in some cases from surrounding states where those states do not have programs for lower risk populations like the clients EYA cares for. The isolation of the surroundings enables clients not to focus on or have access to the individuals or environments that got them into trouble in the first place, which is how they came to EYA. Also, the cost of acquiring larger tracts of land is much cheaper for the organization and the original "Eckerd Model", developed 37 years ago, is based most traditionally on wilderness settings. These surroundings also help to deter possible escape attempts and limit youth access to resources or individuals or property should a client attempt to exit a facility.

This remoteness, however good for our program design, equates to limited options when considering things like telecommunication and Internet access. Telecommunications options for most EYA programs are limited to vendors that enjoy *de facto* geographic monopolies. The telecom funding requests made this year reflect predominately continuations of prior-year relationships with telecom vendors. In regard to EYA's Internet technology support infrastructure, the Information Technology (IT) department is based at EYA's corporate headquarters in Clearwater, FI. From the headquarters, the EYA IT Staff support all EYA programs which are connected in some way, shape or form, depending on each program's circumstance, to our central LAN/WAN. Most of the E-rate Eligible facilities have been connecting to EYA via 256 Frame relay connections, and a few were still using dial up connections to the WAN. With the resources made available through the funding requests for funding year 2004 (our fiscal 2004-05) nearly all of those programs will finally enjoy a high speed Virtual Private Network connection to the proxy server at EYA Clearwater, FL headquarters.

As a consortium, EYA sought out funding for 27³ separate Form 471 applications this funding year. These applications were for telecom services, internet access and video conferencing.

Telecom services included Form 471 numbers 429798, 429847, 430007, 430149, 430252, 430791, 430841, 431284, 432073, 432119, 431140, 429742.

The vendors chosen for these funding requests predominately enjoy telecom monopolies in there respective areas with one exception, Alltel (SPIN# 143008900) who was sought out in a previous funding year to offer a group solution to multiple billed entities within our consortium. In all cases of these telecom funding requests, however, the services for which funding is requested constitute a continuation of a prior year relationship with those respective vendors. By design of the Purchasing manager, Eckerd Youth Alternatives, Inc. is not contracted for any given term with telecom vendors and is billed on a month-to-month basis. This facilitates the ability to explore competitive bids at any point.

Internet Access funding requests are found on 471 numbers 429656, 423732, 427648, 428595, 428649, 428766, and 429581.

High-speed Internet Access was bid on by at least four separate vendors utilizing different methods to provide that access. Ultimately AT&T was the only vendor which could both guarantee service to our remote locations (AT&T already provides us 256 frame relay service to most of our E-Rate eligible billed entities with only a few other DSL & dial-up exceptions), and offer an entirely managed system of service. In other words, AT&T will, or has already, provided each facility with Cisco™ routers specifically earmarked for our corporate WAN/VPN connectivity to our headquarters and modems that connect back to AT&T and monitor connectivity between our various sites and headquarters. In short, AT&T was the only company that would monitor and guarantee the connections within our Wide Area Network, not simply up-time to the Internet. This is a complete "managed solution" which will greatly decrease our organizational costs for WAN connectivity support. In addition, AT&T also offered the fastest and best connections a competitive price. It is essential for us to maintain our WAN connectivity to remain CIPA compliant, required by E-Rate, in our Internet monitoring practices

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³ There are actually 28 471's on file. Form 471 #424349 was an erroneous duplicate of form 471 #426293, mistakenly filed because of incorrect SPIN Number.

because our entire technology support team and monitoring server/software infrastructure resides in the EYA corporate headquarters in Clearwater, FL.

Video conferencing funding requests are found on Form 471 numbers 428739, 428650, 428839, 428954, 419462, 426293, 426901, 429066, & erroneous duplicate 424349 – see footnote 3.

Because of our remote locations, leadership at EYA has expressed a desire to train, consult, and interact with each other remotely without incurring significant travel expenditures. Bids were solicited form various vendors directly and one company⁴ submitted formal bids; however, EYA leadership has decided against pursuing these services this funding year and will not further pursue those funding requests. There were legal concerns with client access and usage of these technologies, given the nature of our client-student population. EYA management has decided to abandon the above listed funding requests.

Part I:

1) Requests for Proposal (RFP)

- **a)** Submitted 470's were the only formal RFP posted nationwide. Time frames and limited response demanded that vendors be sought out and contacted directly. RFP's constituted, primarily, verbal exchanges between the representatives of potential vendor firms and EYA personnel including the Director of IT, The Director of Purchasing, the Network Engineer, or Senior Network Engineer.
- b) Form 471's listed on cover.
- c) For funding year 2004, Requests for Proposal other those form 470 requests posted on the Schools and Libraries Division were not posted using any other formal open mechanism. The Internet and connectivity services requested for this funding year were by necessity sought out aggressively by various members of the EYA Information Technology staff, including the Director, the IT Projects Manager, The Network Engineer and Senior Network Engineer. The telecom requests were sought out by the Director of Purchasing and the Director of Information Technology, but as detailed previously, EYA locations are remote, as mentioned, and telecom service options are limited. Though it was not our intent to avoid receiving outside bids past experience in these areas shows that prospective vendors will often bid on sites without realizing how remote these areas are. Upon site visits, vendors can not provide the service or their costs and therefore our costs greatly increase upon further examination. For example Brandt Rock Consulting (Bid shown on Appendix B-4) was unable to provide the services they bid for after site visiting two of the locations for which they bid. These and other bids are detailed in item 2, Bid Responses. Telecom bids, were solicited by prior year vendor's services are being extended, so no bids were necessary.

2) Bid Responses

In the attached appendix, you will find the following five bids for high-speed connectivity, **Appendix B-1**, AT&T T1.5/VPN Internet Access bid (Managed Solution), **Appendix B-2**, MCI Internet Access T1/VPN Internet Access bid, **Appendix B-3**, Qwest T1/VPN Internet Access bid and **Appendix B-4**, Brandt Rock Consulting. Video conferencing services, under "internal connectivity" were also bid on – but these funds will not be pursued.

3) Vendor Selection Process

a) Number of Bids

Telecom, "POTS" service requests were sought by EYA personnel directly. In each case a prior year relationship has been extended based on a finding that other vendors could not undercut or even provide service to our locations. EYA is not bound by contract for telephone service at any location.

The four bid responses are included for Internet Access, T1 or DSL connections from AT&T, MCI, Qwest, Brant Rock Consulting, Inc. as mentioned on the previous page Videoconferencing bids were received from National Video Conferencing Services, and other vendors expressed interest in providing these services but Eckerd Youth Alternatives will not pursue these services as previously stated. Therefore, Internal Connectivity services will not be sought this funding year as detailed below.

b) Reasons for Selecting Vendors

As detailed in the charts below, winning vendors were chosen primarily out of necessity and ability to provide service not on cost. The only exception would be AT&T. While other vendors bid competitively to provide internet access, AT&T offered managed solutions which included their own hardware, detailed in **Section V: Retrofitting** and **Section VI: Maintenance**, which will allow that vendor to support our internal connectivity as an organization, greatly decreasing our network support costs. The other vendors bidding for broadband connectivity could not offer these managed services, therefore comparison of bids, as our Senior Network Engineer puts it, are "apples and oranges".

- i) Circumstance and locales of our programs dictate our criteria for vendor selection. As a not-for-profit, for which funding comes primarily from state contracts susceptible to decreases via legislation every session in seven states, we would love to entertain multiple competitive bids and select the most economical. In limited cases were that were possible, cost was a factor.
- ii) The first, and most essential, evaluative criteria for vendor selection was could the vendor provide the service. In most cases this criteria solely won out. Secondly, we considered how many of our program entities could the vendor provide service to.
- iii) Vendor selection was determined through the coordinated efforts of members of the IT department, The Director of Purchases and local Business Managers (CFO's for individual entities). Correspondence was separate in each instance primarily via phone and in some cases via email. Discussions were cordial and minutes were not maintained.

c) The charts below further illustrate the factors in our decision making of prospective vendors.

Telecom "Plain Old Telephone Service" FRN's

FRN Number	Form 471	No. of bids	Description of evaluation process, and factors used to determine winning bid.
1192634	429798	0	Sprint Local Telephone Division is the only vendor providing POTS service in this area.
1192979	429847	0	BellSouth BSE, Inc. is the only vendor providing POTS service in this area.
1193365	430007	0	Sprint Local Telephone Division is the only vendor providing POTS service in this area.
1193868	430149	0	Sprint Local Telephone Division is the only vendor providing POTS service in this area.
1194131	430252	0	Surry Tel. Membership Corp. is the only vendor providing POTS service in this area.
1195801	430791	0	BellSouth Carolinas PCS, L.P. is the only vendor providing POTS service in this area.
1195982	430841	0	Alltel Communications, Inc. is the only vendor providing POTS service in this area.
1197594	431284	0	Star Telephone Membership Corp. is the only vendor providing POTS service in this area.
1200848	432073	0	Sprint/Central Telephone Company – North Carolina is the only vendor providing POTS service in this area.
1201111,	432119	0	Alltel Communications, Inc. is the only vendor providing POTS service in all these areas.
1196999	431140	0	Alltel Communications, Inc. is the only vendor providing POTS service in this area.
1192446	429742	0	Bell South Telecommunications, Inc. is the only vendor providing POTS service in this area.

T1/VPN Broadband Internet Access FRN's

FRN Number	Form 471	No. of Bids	Description of evaluation process, and factors used to determine winning bid.
1188538	428649	4	AT&T, Qwest, Brant Rock Consulting, MCI all offered bids to supply T1
1172030	423732	4	Access to this facility-see attached. AT&T was the only company that could
1187945	427648	4	provide a managed solution and offer a comprehensive company wide service
1188283	428595	4	to our facilities.
1189044	428766	4	
1192059	429656	4	

AT&T was the only vendor that was able to provide Eckerd Youth Alternatives, Inc., with a comprehensive managed solution for all locations to receive T1 access. Also, due to the remote locations of some of our facilities, installation could have been as much as 18 months at certain facilities upon the initial finding from of the vendors involved. Brant Rock Consulting, a service broker, found upon visits to some of our facilities that after they had made their bids they were incapable of providing the services to many of the remote locations they had bid on. AT&T however, already supplies Eckerd Youth Alternatives, Inc. frame relay at most of the locations eligible for Erate discounts, and therefore could reassure us that they would be able to bring in T1.5 access. AT&T was also able to provide managed solutions at rates competitive with the other vendors who could not offer that level of service. See the comprehensive LAN/WAN design lay out

provided with the **AT&T Bid**, p 35. This will also cut down on our down time and internal support costs and therefore AT&T was awarded the contracts.

Internal Connections Bids - Video Conferencing

No services will be sought this funding year for internal connections.

EYA will not be pursuing these services and has not included our share in our operations budget. These form 471's do not appear on the attached proposed budget beginning on p 42.

FRN Number	Form 471	No. of Bids	Description of Bids
1189052	428739	1	Due to the high cost of the local share for these services and the limited
1188671	428650	1	application and other practical and legal concerns, EYA will not pursue
1189423	428839	1	Video Conferencing services this funding year.
1189771	428954	1	
1175223	419462	1	
1179347	426293	1	
1181929	426901	1	
1190077	429066	1	
No FRN	424349	N/A	This 471 was erroneous due to incorrect SPIN Number – replaced by 426293

As mentioned in preliminary information Eckerd Youth Alternatives, because of the remoteness of our locations, and a desire to interact between greatly divided programs, has entertained bids for video conferencing services. The only vendor to respond for each location requested was National Video Conferencing Services – sample bid attached. Though funding requests 1189052, 1188671, 1189423, 1189771, 1175223, 1179347, 1181929, & 1190077 have been made for Video conferencing services, the leadership of Eckerd Youth Alternatives has determined that other budget concerns for this funding year supercede the perceived need for these services, and the cost after discount-to benefit analysis for these services is too high. Services for the above mentioned funding requests will not be pursued this funding year.

4) Signed Contracts or Agreements

- a) Telecom services, are provided on a month-to-month basis and no contracts have been required from any vendor. The contract for Internet access services for AT&T is included. This contract covers FRN #'s 1189052, 1188671, 1189423, 1189771, 1175223, 1179347, 1181929, & 1190077. Under the Internet access category video Conferencing FRN there are no contracts because our entity is not going to pursue those services this year.
- **b)** There are no price differences between the only binding contract this funding year, with AT&T for managed Internet, and the pre-discounted price on the related funding requests.

5) Consulting Agreements

There were no consulting agreements made between Eckerd Youth Alternatives and any of the Vendors for which funding requests were made or with any firm or individual contacted to assist in vendor identification. Our entity entertained a consulting bid with Brant Rock Consulting; however, the AT&T solution won that bid. As mentioned earlier, the consulting firm expressed concern over their ability to provide services to out remote locations upon site-visits.

6) Correspondence (Email, phone logs, etc.)

All available written correspondence between vendors and our entity is limited to the included bids and or the associated cover letters or emails that they arrived with. No detailed phone logs or emails were kept.

Part II:

Overview:

- For documentation of our ability to pay our share of E-Rate discounts and estimates of non E-Rate eligible resources, please see the attached Annotated Budget Appendix C-2, p 42.
- Estimates of hardware, software, professional development, retrofitting and maintenance are detailed further in the following sections.
- A copy of EYA's most recently published technology plan is attached, please see Appendix E, p 45; however it should be noted that this technology plan is dated and in revision to coincide more correctly with the updated and improved services requested this funding year.
- An estimate of the technology level of all schools in our organization is included. As noted on the worksheet, the implementation level increases that were made or will be made by the close of funding year 2003, which has not ended ,may not be accurate. Many will be done so in preparation for the services requested for funding year 2004, which has not begun. In other words, EYA is in the process of preparing for the increased connectivity afforded by the funding requests for funding year 2004 in funding year 2003. While it appears that there is significant implementation level changes, this is misleading. The changes listed for funding year 2004 are likely to occur by the close of funding year 2003 and are significant, but these were set under way recently and are on-going and more likely to happen this funding year.

Section I:

Subsection I-A Commitment and Amount Requested

• Note: The sums listed here are correct, excluding internal connections which will not be pursued this funding year. See FAXBACK Page 1, p 19.

Subsection I-B Form 471 Applicant's Share

- The attached annotated Technology Budget (Appendix C-2) covers all internet and telecom expenditures under the entire consortium, Eckerd Youth Alternatives, Inc., School Consortium Entity 221272 and all billed entities within.
- The time frame covered under this budget is July 1, 2004 to June 30, 2005.
- Both revenues and expenses are included.
- The budget details that expected expenses for services, in excess of our applicant share. Our share is encapsulated in those calculations.
- A letter from the CFO (Appendix C-1) is also attached, reiterating that regardless of funding any potential funding shifts, "our share" of funding requests will not be affected. It is important to note, the systems for increased connectivity to make use of funding requests for funding year 2004 are being installed even as this Selective Review is being prepared. Our organization has a high level of commitment to these services and has already bound itself to a contract with AT&T to acquire these services. EYA's is counting on these services.

Subsection I-C Form 471 Applicant's Share

• To the best of our knowledge, we have requested funding for all eligible services.

Section II:

It is important to note two factors when considering hardware expenditures for this selective review. First, hardware expenditures for funding year 2004 are projected or proposed expenditures, as this funding year has not yet began. Secondly, in anticipation of the services requested for funding year 2004, hardware expenditures for this funding year, 2003, have increased in recent months, in anticipation of the new increased connectivity afforded by the funding requests for 2004. Two locations are already on line with the new connectivity and two more will likely be online by the close of this selective review with another every few weeks, right up to the start of funding year 2004 on July 1. These facilities are using funds and reallocating remaining operating budget funds where possible, to purchase hardware in anticipation of faster better connections in the coming year, but these purchases will be made in funding year 2003, not yet concluded. In many cases the facilities are using budget line items that are state or federal earmarked funds like Title I, considered "use it or lose it" dollars, i.e. the funds will not carry over to funding year 2004. Necessarily, hardware expenditures have spiked slightly in recent months and there are some notable increases since the last recent selective review process.

Section IIA: Number of Computers Connected to Network:

Notes: theses include only computers in used in classrooms or in the direct administration of classroom instruction; there are significantly many more computers connected to our network infrastructure. Also, the numbers listed for funding year 2003 show an increase over the last selective review due to purchases made since that selective review.

By close of funding year	2003		2004
13A	228*	13B	284**
* = an increase of 30 since last selective review – see chart next page ** = proposed expenditures – see chart next page.			

•	Section IIB: Number Servers Connected						
	By close of funding year	200)3		2004		
	14/	32	2	14B	35*		
* =	proposed expenditures.						

• Section IIC: Number of Voice and Data Drops

By close of funding year 2003 2004

15A 830* 15B 835*

* = estimates.

Section IID: Total Expenditures for Hardware
 By close of funding year 2003 2004

16A \$73,289* **16B** \$80,000

Total In-Kind Hardware

<u>By close of funding year</u> **2003 2004 17A** \$25,109.75* **16B** unable to predict

17 A Breakdown:

In-Kind Hardware Donations

Funding Year 2003

Date	Inkind	Reference
7/31/2003	\$396.00	Four wireless network cards
7/31/2003	\$968.75	five PCI wireless network cards
9/10/2003	\$250.00	17" Compaq computer monitor
9/30/2003	\$2,000.00	computers
10/28/2003	\$260.00	Nextel cell phone 190C and 2 computer cases
10/28/2003	\$1,300.00	Toshiba 3L Data Projector
10/28/2003	\$225.00	computer and scrap booking supplies
11/25/2003	\$550.00	computer equipment: 2monitors, 2 keyboards, 1 mouse, 1 set of speakers, 1 printer, 1 harddrive with floppy and cd drive
12/8/2003	\$2,200.00	Gateway PC, Gateway keyboard, Dell color monitor, Altec Lansing speakers, Brother multifunction fax-printer, Motorola V-60 Wireless telephone
12/8/2003	\$500.00	computer and printer
12/23/2003	\$1,500.00	30 PC's
12/23/2003	\$600.00	30 monitors
12/23/2003	\$150.00	Pentium 90" PC, monitor, keyboard
12/23/2003	\$1,500.00	(5) computers w/monitors & speakers, (2) computer keyboard drawers
12/26/2003	\$5,010.00	6 computers w/monitors, mice, keyboards; 8 computer keyboards, 2 16 port 10/100 network hubs, 1 keyboard/video switch w/cables, 2 okidata 14 laser printers
12/29/2003	\$700.00	computer system P233mm, 14" monitor, mouse, keyboard
12/31/2003	\$225.00	HP Vectra computer with keyboard and mouse
12/31/2003	\$50.00	computer, monitor and printer
12/31/2003	\$1,800.00	9 computer towers with CPU, MD, VID card, RAM, and NIC
1/1/2004	\$200.00	2002 monitor and HP inkjet printer
1/14/2004	\$175.00	FAx Machine, Printer with stand
1/31/2004	\$1,400.00	20 Monitors and Computers
2/9/2004	\$450.00	six 17" Monitors
2/27/2004	\$1,500.00	computer with monitor, printer, speakers, cables, tower, keyboard and mouse
5/1/2004	\$1,200.00	HP Pavillion MX70 Computer, Brother HL - 1440 Laser Printer, PCM Powercom Surge Protector
<u> </u>	\$25,109.75	*Valuations made by donors

\$25,109.75 *Valuations made by donors

^{* =} an increase of since last selective review – see chart next page.

^{** =} proposed expenditures - see chart next page.

^{* =} a slight increase of since last selective review – see chart below, 17A Breakdown.

17 B: In-Kind Hardware Funding Year 2004

It is impossible to predict donations of hardware in the upcoming funding year as they are sporadic and usually increase towards the end of the fiscal year for the tax purposes of donor. EYA has stiffened it's criteria to assure that donated hardware be cost-effective and usable. Therefore, it is likely that donations will decrease for this funding year.

16 A & B Hardware Funding Years 2003 & 2004

Estimated Hardware Expenditures

	2003-04			2004-05		
	PC's	Peripherals	cost	PC's	Peripherals	cost
iorida Residentia Wilderness Programazo.						and the second
-Kel-Etu (Silver Springs)	(12 Donated) *		0	1 laptop **		1,500
-How-Kee (Brooksville)	4 *	2 printers	3,370	1		
-Tu-Makee (Clewiston)	5	1	2,875	1		
-Nini-Hassee (Floral Springs)	4 (laptops) *	Ì	6,000		Laser Pinter**	700
-Ma-Chamee (Milton)	2 CPU's		800	2**		2,000
iorica Residential Jovenile Justice						- 1971 v 197
YDC/EIHH - (Okeechobee)	2		1,290			
ckerd Youth Academy (Christmas)	3	1	1,725			
ckerd Youth Challenge Program (Brooksville)	10 *	1 laser Printer	11,500			
iorida Davista sumen Luvedile Justice Prog	rama					1.00
ckerd Leadership Program (Ft. Pierce)				3**		3,000
aknesses Wilderness Came	· · · · · · · · · · · · · · · · · · ·					
		2 Routers				
-Sun-Alee (Deerlodge)	8 *	2 laser Printers	10,813	3**		3,000
inde Island Wilderness Camp			<i>9</i> = 1	2.37	W. (* E.) A. ()	
-Hun-Tee (Exeter)				3**		3,000
ermont Wilderness Camp		143746		as a confiden	renta de la composición dela composición de la composición de la composición de la composición dela composición de la co	BB TB
-Wen-Akee (Benson)				16 laptop mobile lab**		30,000
lew Hampshire Wilderness Camp		• • • • • • • • • • • • • • • • • • • •	a to special			
-Toh-Anee (Colebrook)	1		575	3**		3,000
orth Carolins Wilderness Camps		0.00			4.4	
-Ma-Henwu (Newport)	7		4,025			-
-Toh-Kalu (Hendersonville)	3		1,725			
· · · · · · · · · · · · · · · · · · ·	2 laptops					
-Ma-Etu (Boomer)	4 desktops	Laser Printer	9,000	6 desktops**		6,000
-Tik-Etu (Elizabethtown)	6 *		4,000			
-Ten-Etu (Manson)	3		1,725	3 desktops**		4,600
-Ku-Sumee (Lowgap)	6		3,450		2 Printers**	700
-Mun-Talee (11		6,325			
reogra Wildom Grand Simple						
-Ma-Laku (Suches)	2 laptops 1 desktop *	3 printers	4,091	3**		4,500
-Tu-Nake (Blakely)				3**		3,000
NECTOVORIO PARTIES PROGRAMMENTE VA ESCEL	Taropene deplemb	er, 2004 - sheul	d be Eraté ell	ylble)*		
ckerd Ohio Girls Challenge Program				10**	Laser Pinter**	15,000

Represents Increases since last Selective Review Process. Significant expenditures have recently been made in preparation for AT&T T1 roll-outs for upcoming funding requests 2004.

^{**} Proposed/Expected Expenditure. These items are requested by the facilities but budget approval is not final.

Also, as fiscal 2004-5 progresses, technology purchases will be made, typically, that were not budgeted for.

Section III:

Although, EYA maintains a Training Department, professional development instruction for technology, is typically administered by the Information Technology Department, the education staff or outside consultants, partner schools or organizations. Or, as in the case with TIER, our client data system, or SASI and integrated student record system used in partnership with a contracted school system, training is performed by an 'in-house' expert. Also convened this year, is the Information Technology Taskforce, comprised of semi-technical members from each program that will periodically travel to the Clearwater, FI headquarters for three or four day training sessions with members of the Information Technology Department. They are then expected to train at there home program.

These factors being the case, the lion's share of development expenditures come from the cost of travel, both the travel of education employees and in-house professional instructors. As for professional development expenditures in the upcoming funding year, it is impossible to accurately predict amounts because local facilities and individual circumstances dictate needs and expenditures within our consortium. Also, unfortunately EYA, given its target population and the extreme circumstances and surroundings of its programs, endures high turnover. Instructional staff, on average, stay with us just three years. With the requests made for funding year 2004, most of our programs will enjoy an increase of connectivity speeds by a factor of six. With this improved connectivity, it is the hope of the director of IT and of our organization that opportunities for virtual trainings will markedly increase. With a fair amount of consistency, eligible expenditures for instructional staff that we have been able to gather have hovered near \$9,000 annually (but go much higher for the entire organization, which also employs ineligible social-workers, youth counselor's, behavioral specialists and mentors). With this intended increase in virtual training afforded 2004 funding requests, we will estimate expenditures at \$7,000, see FAXBACK Page 1, 20b, for instructional staff, again noting this is a prediction and not per se a budgeted cost, though development is taken into account when preparing travel budgets for each facility.

All EYA instructional Staff must maintain their state teaching credentials, no matter of which of the seven states in which EYA operates that they may reside. To do this it takes on average approximately 20 contact hours a year to maintain continuing education points for professionally, clear-renewable (typically 5-year) certified staff to maintain their professional certificate or license. A common expectation of each state is that some of that continuing education includes technology. EYA and partner organizations, like a local school board or the State departments of Juvenile Justice offer quite a bit technology training. Some is pro bono some is for a fee but in all instances, salaries are paid and any travel is reimbursed by the EYA to it's instructional staff.

Many of the teachers at EYA, as much as 40% of new hires during some fiscal years, new to the field of education and hold some sort of conditional certificate and are on one form or other of an alternative certification path. What this means is that their Bachelor's Degree was not in an education field but rather a field for which a certificate or secondary education license correlates, for example History, Biology or some other area that correlates to a subject for which a certificate can be issued. These conditional certificates last for a period of one to three years in which time the teacher must complete a professional development program including mentoring, competency testing, and education coursework totally an average of 18 credit hours. In each of the seven state that EYA operates, technology training is a part of this state mandated alternative certification tract. Conditionally certified teachers are responsible for meeting theses requirements and transferring their non-renewable conditional certificates over to clear-renewable professional. In some instances, as listed, the program may choose to pick up the tab for these courses. If the out-of-pocket expenditures from each of these teachers for technology education courses were included in the counts, the number of teachers at or above 25 hours would probably approach 95% but there is no reliable way to gauge those hours because they are not reported. Therefore, a field survey was requested from each of the facility principles. Approximately 70% of the principals responded to date. The results are